

Digital Journey Labs: Progress update

July 8th, 2021



Key Highlights

TR to PR Pathway

01

- Over **119,000 accounts have been created** by clients under the TR to PR pathway initiative.

Digital Factory - Centre of Excellence (COE)

02

- Supporting Lab 5 Study Permit baselining and work with SMEs
- On-going support from McKinsey to Centre of Excellence coaches

Study Permit Lab

03


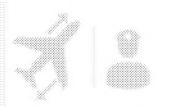
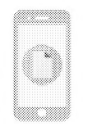

- Baselining has commenced and work cadence with SMEs established
- Time and Motion initial draft is completed and has been shared with the SMEs for input
- Design team has begun conducting student interviews to gather insights

Citizenship Lab



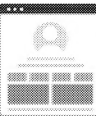
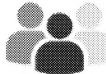
04

- Functionality to expand to clients 55 and over is ready to be released into production to 10% of website traffic. Release targeted for July 12th.
- If the pending go/no-go decision for the expansion of e-apps is given a go, the 55 and over e-apps will be opened up to 100% at the same time as the 18-54.

Status Update

	Recent Updates and Accomplishments	Next Steps
<div>TRV Lab (Client Team)</div> 	<ul style="list-style-type: none"> • Vendor has been selected and engagement has begun. The solution hasn't been procured/finalized. • Vendor to share procurement details at Director level. • TRV Client Team expected to begin testing vendor Software Development Kit by the week of July 5th to understand if the solution works with the mobile app built to date. 	<ul style="list-style-type: none"> • Ways of working, Contract Deliverables and Procurement to be discussed • Defining testing strategy for the integration of the vendor solution as well as the integration with the IRCC Portal in collaboration with Vendor. Engaging with IT Ops and Biometrics team to understand lessons learned from past procurements • Preparing and refining user stories for Phase 2 – DTC capabilities.
<div>TRV Lab (Officer Team)</div> 	<ul style="list-style-type: none"> • Chinook 1.5 officer tool is live and in production • About 550 live SP files successfully processed by IN and CN users • File upload still manual and data remains incomplete. This poses a risk to the ability to deploy Chinook 1.5 more widely and This also delays the increase production users as MS Dynamics licenses have now been acquired for all CN and IN users. • Paperwork has been sent to SSC to get SCED for November release which will allow to continue to pursue wide roll out. 	<ul style="list-style-type: none"> • Work with IN SMEs to create user stories for the AAM model. • Improve Chinook UI/UX for wider roll out
<div>TRV eApps</div> 	<ul style="list-style-type: none"> • 2171 TRV applications and 712 study permit applications have been successfully submitted to GCMS (60% of SP applicants are currently directed to the TR eApp). • Risk as a result of the prioritization exercise, which could impact the integration of Digital Capture with TR eApp for example. 	<ul style="list-style-type: none"> • Continue focusing on Digital Capture and working with the TRV Journey Lab. Architectural documents, business requirements and user stories are underway. • Continue development for 'Additional Documents' functionality in IRCC Portal – targeting July 15. This is a key feature which is necessary in order to increase TR eApp volumes. • Conduct APR working group sessions
<div>TR-PR Pathways</div> 	<ul style="list-style-type: none"> • Successfully met the 3,000 quote of RPA files for the month of June. • All bots in production have been transitioned to the new solution increasing our file numbers from 75 a day to 145-150 a day. • As of July 2nd COB, there was a working inventory of over 1200 prospective files, which are awaiting assessment by Ops. We continue to monitor and ensure that there is sufficient inventory for processing. 	<ul style="list-style-type: none"> • Begin to work on an RPA transition strategy with SPP and OPS colleagues in July. • Working to identify full time resources to run the bots full time. • Requested additional laptops/remote desktops for current bot users so that they can run a second bot in parallel thus increasing production. • IT to support setup and configuration of remote desktops so that additional bots can be on-boarded.

Status Update

	Recent Updates and Accomplishments	Next Steps
PR SCLP Lab 	<ul style="list-style-type: none"> In order to provide an effective first edition of the Case Processing Tool, 3 key pillars / features are being developed: <ul style="list-style-type: none"> Ability to display GCMS notes; Ability to view documents submitted; and Ability to view previous GCMS IRCC cases & applications. The main blockers for these pillars are now resolved. GCMS Chinook Decision tab: The ability to save Sponsor and PA eligibility decisions in the Case Processing Tool to GCMS was included in R25.07 	<ul style="list-style-type: none"> Continue building functionalities in the case processing tool and the application view general information page In depth assessment of risks (and mitigation) of blockers on the technical aspects and potential impact on delivery of MVP1 Engagement/Change management with stakeholders (roll out and communication plan, roles and responsibilities)
Citizenship Lab 	<ul style="list-style-type: none"> A DG-level go/no-go decision to scale the e-App to 100% website traffic has been re-scheduled to July 8 by CPPB. A decision to scale to 25-50% is more plausible and is being discussed ahead of the meeting. 12,359 e-apps have been received; 1,071 have been reviewed in the Citizenship Intake Tool. 93% of applications have been deemed complete. Due to capacity, promoting e-Apps to GCMS is currently 3-4 months longer than paper 	<ul style="list-style-type: none"> Continued planning and scoping of MVP3 – expanding e-App to adults applying as a group and corresponding updates to the intake tool Investigation into technical spikes to support sprinting for MVP3 Investigation into building tool to allow paper applicants to submit requested passport copies online to address Ops pressure
MyAccount Lab 	<ul style="list-style-type: none"> Sprint 0 began on July 5th Feasibility analysis underway for MyAccount MVP to be integrated with the PR SCLP Lab User Story mapping sessions to be conducted this week Begin the development of the Business Case for MVP 	<ul style="list-style-type: none"> Sprint 1 Timelines under discussion Begin work on Story mapping/estimations/release planning and change management Design team to begin mock-ups/prototypes for upcoming sprints Tech procuring assets and environments to begin Conduct Change Canvas Session with the Transformation Change Management Office (TCMO) by mid-July.
Digital Talent Engine (DTE) 	<ul style="list-style-type: none"> Added ~ 9 candidates to the pipeline (23 in active pipeline, 210 in CV / screening backlog) Onboarding CR-04's for TR-PR Pathways Finalized French Leadership Learning Hub materials Created Exit Interview questions Attended information session for FIN program recruitment process 	<ul style="list-style-type: none"> Develop pulse check survey Identify sourcing channels for all hired employees Establish way to collect feedback on performance of new hires Create recruiter process checklist/ guide

Biweekly CIT Metrics

Updated on June 28th 2021

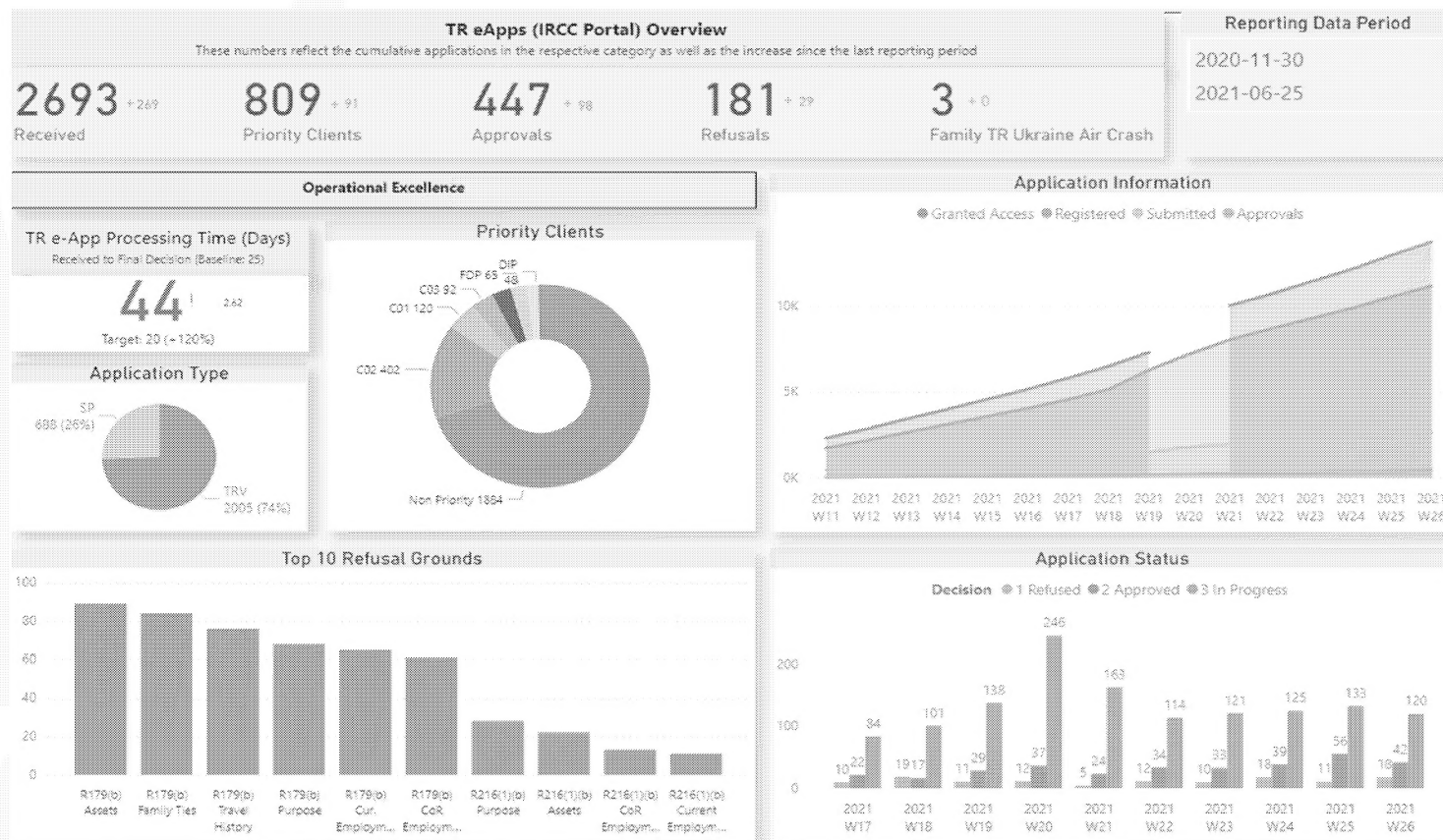


OUTCOME

- The option to apply online is displayed randomly to 10% of website traffic.
- The completeness rate continues to hold steady.
- Less than 20% of the E2E testing cohort are left to process up to decision.
- Processing Time shown is based on the 180 E2E cohort and may not be reflective of what will occur when e-App processing rolls out beyond this prioritized group.

Updated on June 28th 2021

Biweekly TR Metrics



OUTCOME

- TR eApps/ IRCC Portal is currently receiving 60% of the traffic from the seek website.

Updated on June 28th 2021




Biweekly Chinook Metrics



OUTCOME

- Chinook 1.5 is now active

Agile delivery: velocity and look ahead – as of June 28th

		Completion % (Story points)		Predictability ¹ (Story points)	Backlog health ¹ (#sprints ahead ²)		
		Previous sprint	Last sprint	Last 5 sprint Average	At sprint planning	Talent needs	Next release & rollout
TRV	Client	13%	65%	N/A	2		Next release – Phase 1 DATE • Mid-April
		May26 – Jun2 11 out of 88 points	Jun2 – Jun16 70 out of 107 points				Awaiting procurement of additional Macbooks for Dev team
Officer		91%	100% (+unplanned additions)	95%	2		
		May 17– May 28 142 out of 156 points	June 2 - June 18 248 out of 240 points			<ul style="list-style-type: none"> Resources with processing experience for Chinook QM UX Design to enable creation of broader features. 	<ul style="list-style-type: none"> June 4 Prod rollout of minor fixes and usability related changes. Newly acquired MS licenses means more users will soon be able to user Chinook 1.5 in PROD. Turnover/resource instability Lack of focus and members of team being pulled to work on other work outside Scrum. Critical need for Chinook 1.5 data upload solution (SCED) Critical need for streamlined Dynamics accounts creation process.
Citizenship		100%	100%	96%	1		
		May 26- June 08 44 out of 44 points	June 09 - June 22 74 out of 74 points				Week of June 28 - minor fixes Week of July 5 - expanding to clients aged 55 and over

1. Predictability is a measure of delivered vs. committed work, provides insight into the reliability of the forecasted release date (5 sprint average)
 2. Number of Backlogs. It measures the number of sprints ahead for which the backlog has been groomed and meets Definition of Ready (DoR).

DTE Pipeline Update 06/25

Key insights:

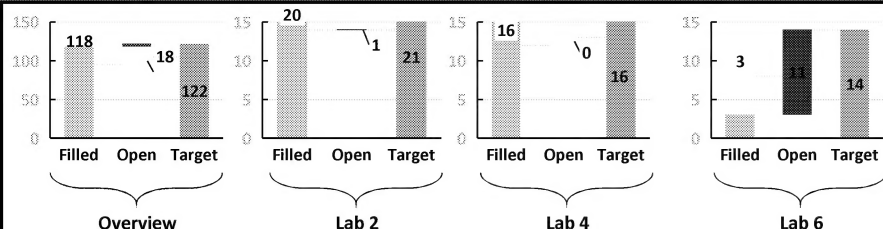
Overall pipeline health:

- Open positions: 12 positions to fill across all roles types;
 - Immediate - Lab 2: 1 UX designer
- Role pipeline¹: 228 candidates in the total pipeline (23 in Active Pipeline; 205 in CV/Screening Backlog)²

Recruiting milestones:

- Conducted 14 pre-screens for the TR to PR this week.
- Filled hiring needs for TR to PR Project with 10 candidates.
- Hired a Senior Developer for Lab 4. Completed hiring needs for Lab 4

Overall pipeline health



Number of open positions ³		Selected labs ⁵					Candidates in pipeline	Total open positions
		Lab 1 - Client	Lab 1 - Officer	Lab 2	Lab 4	Lab 6		
●	Journey Owner	0	0	0	0	1	2	1
●	Scrum Master	0	0	0	0	1	11	1
●	Tech Lead	0	0	0	0	0	11	0
●	SR QA	0	0	0	0	0	7	0
●	Design Lead	0	0	0	0	0	2	0
●	Sr Devs	0	0	0	0	2	67	2
●	Developer	0	0	0	0	3	57	3
●	QA	0	0	0	0	2	20	2
●	Designer	0	0	1	0	2	52	3
	Total	0	0	1	0	11	231	12

1.Role based pipeline details available in Workforce Planning Tool; 2. Candidates in the active pipeline are candidate who are actively going through the selection process (i.e., pre-screens and / or interviews); 3. Open positions excludes roles for which a candidate has received an offer (i.e. team is waiting on security clearance to onboard the candidate); 4. Sum of applications since Fall 2020. 5. Labs not shown are fully filled

April interview metrics

Next batch interview day:	TBD	
	Actual	Target
Pre-screens conducted:	36	
Interviews completed:	7	
Candidates in the interview pipeline:	24	
Total per month:	43	40
Number of interviews last month (May):	10	

End-to-end process

Average length of recruitment process 'weeks

	Actual	Target
Screened to Security Clearance	4.3	2
Security Clearance to LOO Sent	4.6	2
LOO Sent to Onboarded	3.3	1
Total	12.2.4	5

Sourcing channels effectiveness⁴

Channel types	Applications	Hired	% of new hires	Hire/applications
Internal to Public Service	74	9	14%	12%
Direct Source	29	5	8%	17%
Job Boards	399	17	26%	4%
Events, not tied to other sourcing types	49	4	6%	8%
Referrals	114	22	33%	19%
Total Partnerships	63	5	8%	8%
Other	143	4	6%	3%
Total	871	66		

Selected sourcing channels to highlight this week

• Indeed	59	6	10%	10%
• Facebook	34	7	11%	21%

Sourcing events:

	Actual	Target
Number of sourcing events scheduled:	39	40

● Filled or on track to be 4 weeks prior to when needed
 ● Unfilled <4 weeks prior to when needed
 ● Unfilled past date when needed

Digital Journey Labs: Progress update

July 23 2021



Key Highlights

TR to PR Pathway

01

- Over **132,000 accounts have been created** by clients under the TR to PR pathway initiative.
- Acquired and set up 6 remote desktops to run additional bots for a total of 12 bots.

TR e-apps

02

- 'Additional Documents' functionality in IRCC Portal was successfully implemented on July 15th. This is a key feature which is necessary in order to increase TR eApp volumes.

Citizenship Lab

03

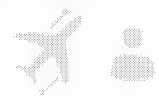



- The CIT e-App launched to the second cohort of clients (adults aged 55 and over) on July 12th. 4 applications were received in the first week.
- On July 8, DGs gave a conditional "GO" to scale the application up to 100% of website visitors in August. Pending ADM approval.

MyAccount



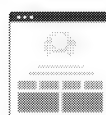

04

- The cloud based solution Cognito used by all many IRCC portals is not enterprise-wide and cannot be used for the long term vision for MyAccount. The Lab has engaged in discussions with Amazon and is currently investigating enterprise-wide solutions to move forward.

Status Update

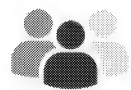
	Recent Updates and Accomplishments	Next Steps
TRV Lab (<i>Client Team</i>) 	<ul style="list-style-type: none"> • Vendor has been selected and engagement continues to progress. Timelines to be discussed this week (product delivery, pilot launch date, etc.) • Vendor has shared initial procurement details at Director level. 	<ul style="list-style-type: none"> • Ways of working, Contract Deliverables and Procurement to be discussed • Defining testing strategy for the integration of the vendor solution as well as the integration with the IRCC Portal in collaboration with Vendor. Engaging with IT Ops, Biometrics team and CBSA to understand lessons learned from past procurements • Preparing and refining user stories for Phase 2 – DTC capabilities.
TRV Lab (<i>Officer Team</i>) 	<ul style="list-style-type: none"> • About 900 live SP files successfully processed by IN and CN users • File upload still manual and data remains incomplete. Testing alternative data SFTP solutions. • Wider roll-out is being slowed due to urgent FC processing. New testers are being sought and added. • SMEs have begun creating user stories for the AAM model. Aiming for mid-September MVP 	<ul style="list-style-type: none"> • Work with IN SMEs to create user stories for the AAM model. • Improve Chinook UI/UX for wider roll out • Test improvements to the data upload process being reviewed including potentially leveraging MS Data Factory.
TRV eApps 	<ul style="list-style-type: none"> • 2,411 TRV applications and 748 study permit applications have been successfully submitted to GCMS. Currently 60% of applicants from the Comms website are directed to the TR eApp • Working with IPG and others to define requirements to assist with the TRV inventory and borders re-opening as the TR eApp will be part of the strategy/solution. • Kicked off discussions for the 'APR Portal' to integrated functionality for immigration representatives • Created a new request letter for officers to send to clients advising them to use the IRCC Portal to upload documents 	<ul style="list-style-type: none"> • Continue focusing on Digital Capture and working with the TRV Journey Lab. Architectural documents, business requirements and user stories are underway. • Assisting with the TRV inventory strategy and preparing for the boarder re-opening for temporary residents on Sept. 7th. • Revising the request letter to provide clear instructions for applicants who apply via the IRCC Portal. • Update the TR e-app deployment plan around scaling out and exiting the pilot phase
TR-PR Pathways 	<ul style="list-style-type: none"> • All bots in production have been transitioned to the new solution increasing our file numbers from 75 a day to 145-150 a day. • As of July 20th, there was a working inventory of over 2000 prospective files, which are awaiting assessment by Ops. We continue to monitor and ensure that there is sufficient inventory for processing. • Transition Strategy under way with SPP and OPS • Essential workers (non-healthcare) stream cap reached 	<ul style="list-style-type: none"> • Continuing to onboard full time resources to run the bots full time to solidify our position. • Working on acquisition of additional remote desktops for onboarding of more bots. • Working with IT Ops to ensure that onboarding of additional bots has no impact to GCMS.

Status Update

	Recent Updates and Accomplishments	Next Steps
PR SCLP Lab 	<ul style="list-style-type: none"> Updated roll-out plan shared with stakeholders: MVP will launch mid-September. Initial testing of the Case Processing Tool will start at the end of August. MVP 1 will launch with focus groups at IRCC-Beijing (IN) and CIO-S (CN). Ramping up discussions pertaining to roll-out strategy for Training (CM + Networks), drafting SOPs (IPG) and drafting a Program Integrity Plan (IRM) 	<ul style="list-style-type: none"> Continue building functionalities in the case processing tool On-Going Engagement/Change management with stakeholders (roll out and communication plan, roles and responsibilities)
Citizenship Lab 	<ul style="list-style-type: none"> 13,734 e-apps have been received; 1,193 have been reviewed in the Citizenship Intake Tool. 92% of applications have been deemed complete. Due to capacity, promoting e-Apps to GCMS is currently 3-4 months longer than paper Sprinting for MVP3 (expanding e-App to adults applying as a group) will be delayed by 1.5 months as the Lab shifts focus to address Ops pressure of managing passport copies for clients who applied on paper. 	<ul style="list-style-type: none"> Begin development of features to support online submission of passport copies for clients who applied on paper
MyAccount Lab 	<ul style="list-style-type: none"> Buy-in from PR intake tool/PR Case tracker to be integrated with MyAccount as an interim solution to Cognito Team is undergoing user story refinement and Release Mapping Business case is underway and projected to be completed the week of July 19th Sprint 1 officially kicked-off on 21st July 	<ul style="list-style-type: none"> Design team to present mock-ups/wireframes for upcoming sprints Discuss with a solution called OKTA to see if they have any previous contracts with the Government of Canada and to assess viability as an enterprise wide solution for logins Conduct Change Canvas Session with the Transformation Change Management Office (TCMO) by mid-July.
Study Permit Lab 	<ul style="list-style-type: none"> Baselining is underway SME's and partners are engaged 	<ul style="list-style-type: none"> Complete baselining Zero-based Design Workshop (ZBD) scheduled for August 4th and 5th

Status Update

Digital Talent Engine (DTE)



Recent Updates and Accomplishments

- Added ~ 17 candidates to the pipeline (27 in active pipeline, 222 in CV / screening backlog)
- Continued onboarding CR-04's for TR-PR (70% have started)
- Collaborating with Comms and HR on "pulse check" and overall health of the labs
- Finalizing planned staffing for Lab 6
- Began advertising of Lab 6 hiring on multiple platforms

Next Steps

- Begin work with Classification to have temporary positions created
- Outline short and long term priorities for the next 6 months
- Continue outlining roles and responsibilities for BA
- Connect with stakeholders on existing processes and timelines
- Finalize feedback questions on performance of new hires
- Create recruiter process checklist/ guide

Digital Factory - COE



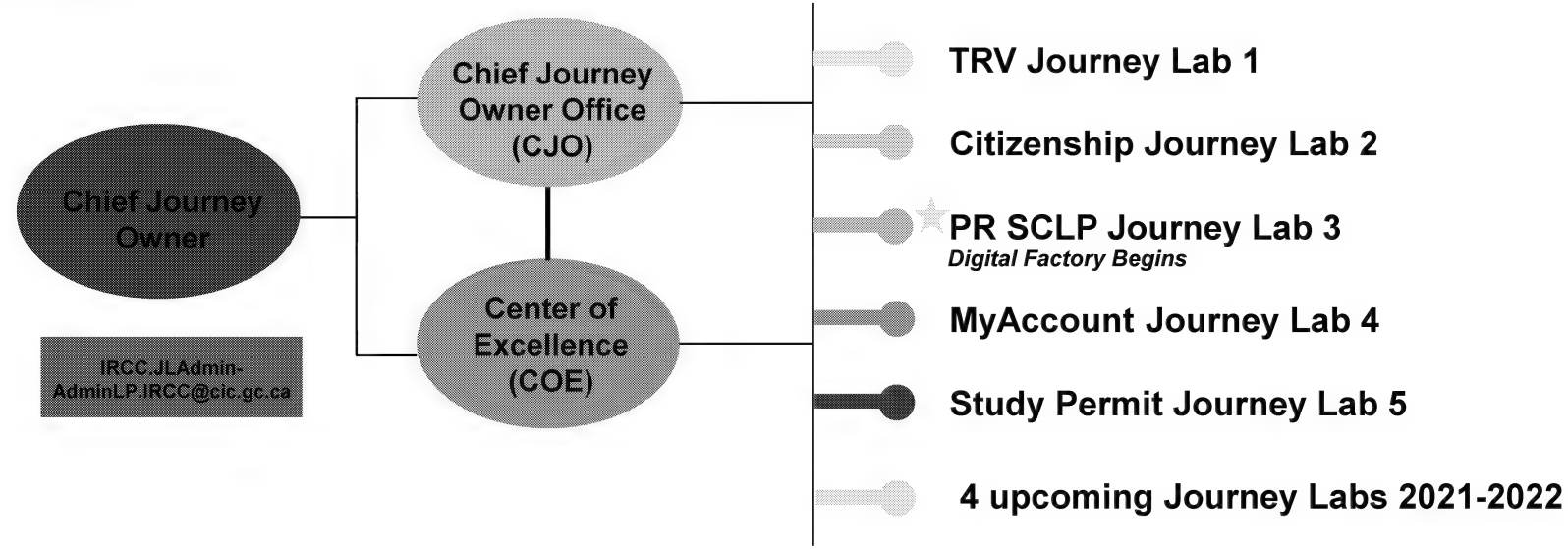
- Work cadence established
- Embedded COE members in the processes within the labs to learn the Digital Factory ways of working within their functional areas
- Working to prioritized and transition members existing responsibilities within labs to focus on COE
- Supporting the baselining of Lab 5 across all four functional areas

- Details on slide 8

Digital Factory: Building Digital Services to Meet Departmental Priorities

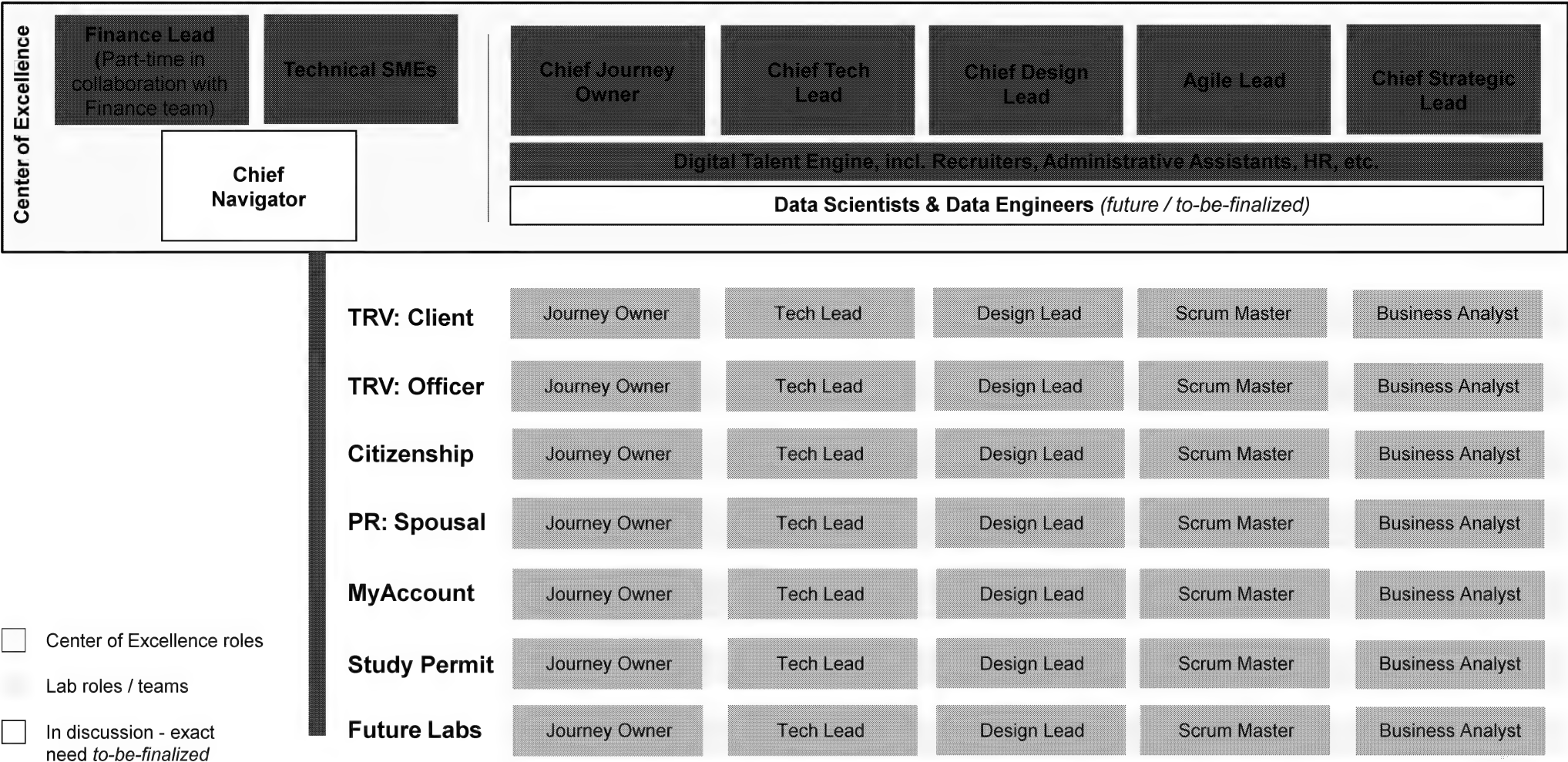
IRCC's Digital Factory Center of Excellence (COE) will aim to empower and accelerate delivery while fostering a growth and learning environment

The model:



A total of 9 Digital Labs delivering rapidly at scale over 2019-2022.

COE will operate as a formal structure within the Digital Factory to drive synergies and coordination across Digital Labs



Centre of Excellence – Look ahead

Next steps:

- Refine the vision of the COE and develop first 100 day plan
- Complete onboarding and launch COE sprint cadence
- Continue to support and enable labs, with particular focus on labs 4 (MyAccount) and 5 (Study permit)

COE Visioning Workshop

Purpose: to solidify the vision of the COE and its plan of action to enable the Digital Factory, Transformation, and Departmental Priorities

Session 1: Defining success for the COE and 100 day plan – July 29

Objectives:

- Develop and refine the COE vision and the culture we want to continue to build and sustain in the Digital Factory
- Define COE success in the first 100 days as a whole, and by functional area (e.g., business, design, tech and agile)

Session 2: 100 day plan backlog prioritization – early August

Objectives

- Create and prioritize backlog by functional area Develop 365 day high-level plan

Biweekly CIT Metrics

Updated on July 12th 2021



OUTCOME

- The option to apply online is displayed randomly to 10% of website traffic.
- The completeness rate continues to hold steady.
- Less than 20% of the E2E testing cohort are left to process up to decision.
- Processing Time shown is based on the 180 E2E cohort and may not be reflective of what will occur when e-App processing rolls out beyond this prioritized group.
- E-apps are now open to applicants who are 55 years of age and older

Updated on July 12th 2021

Biweekly TR Metrics

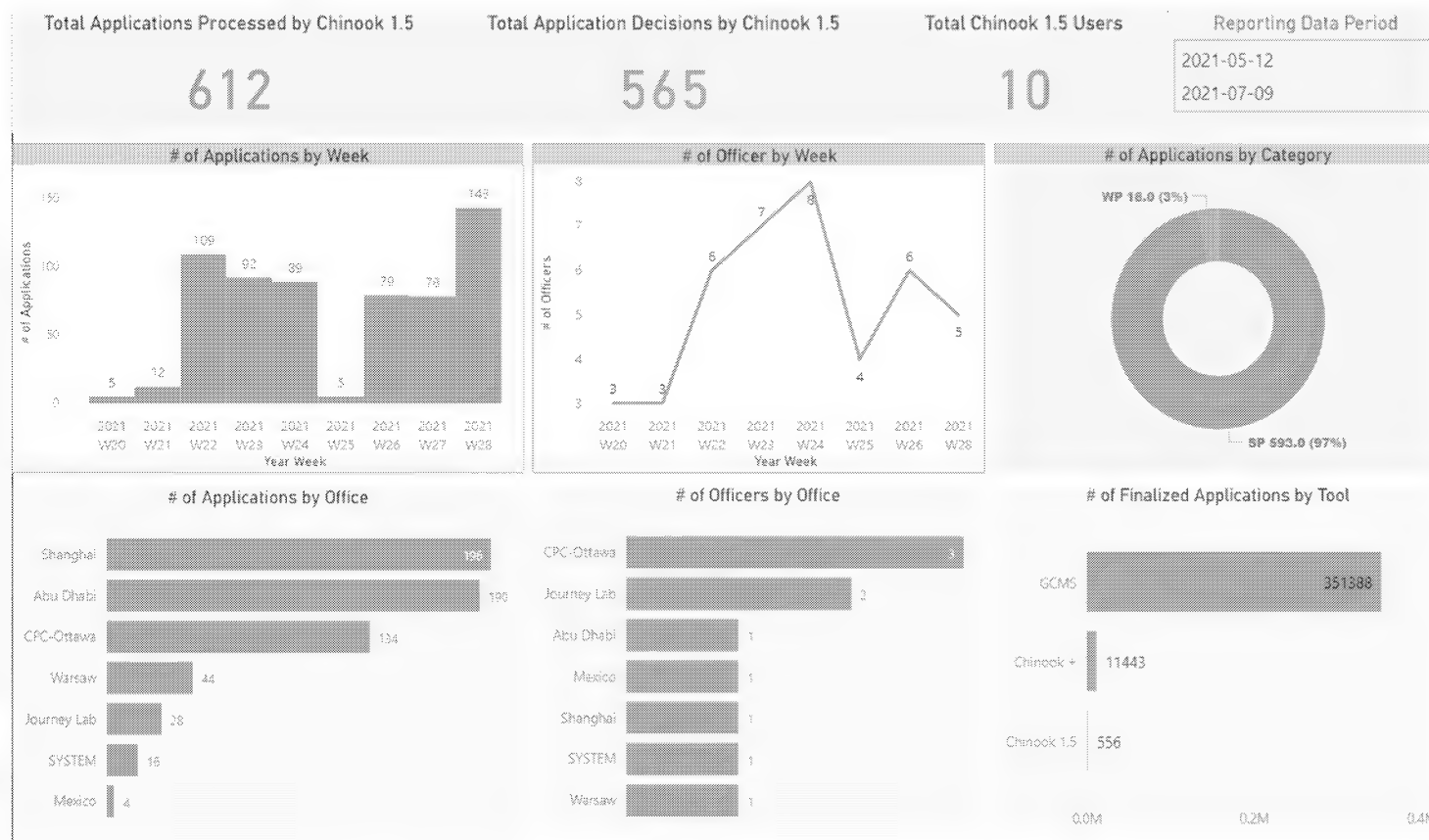


OUTCOME

- TR eApps/ IRCC Portal is currently receiving 60% of the traffic from the seek website.

Updated on July 12th 2021




Biweekly Chinook Metrics



OUTCOME

- Roll-out to IN has been slower than expected due to officers being pulled into FC processing priorities, summer rotation and leave.
- However, new users continue to be added throughout IN and CPC-O.
- Improvements to the UI/UX over the next few sprints expected to improve productivity which should have a positive impact on uptake.

Agile delivery: velocity and look ahead – as of July 12th

		Completion % (Story points)		Predictability ¹ (Story points)	Backlog health ¹ (#sprints ahead ²)			
		Previous sprint	Last sprint	Last 5 sprint Average	At sprint planning	Talent needs	Next release & rollout	Blockers/ Challenges
TRV	<div>Client</div> <div></div>	65% Jun2 – Jun16 70 out of 107 points	85% Jun16 – Jun30 73 out of 85 points	N/A	2		Next release – Phase 1 DATE • End of July	Awaiting procurement of additional Macbooks for Dev team (backordered from Apple)
	<div>Officer</div> <div></div>	100% June 2 - June 18 248 out of 240 points	N/A% June 21 – July N/A Work on Sprints 15 and 16 merged due to summer leave and other factors. Therefore measure until end of Sprint 16.	95%	2	<ul style="list-style-type: none">Resources with processing experience for Chinook QMUX Design to enable creation of broader features.	<ul style="list-style-type: none">July 16 Prod rollout of minor fixes and usability related changes.Newly acquired MS licenses means more users will soon be able to user Chinook 1.5 in PROD.	<ul style="list-style-type: none">Turnover/resource instabilityLack of focus and members of team being pulled to work on other work outside ScrumCritical need for Chinook 1.5 data upload solution (SCED)Critical need for streamlined Dynamics accounts creation process.
	<div>Citizenship</div> <div></div>	100% June 09 - June 22 74 out of 74 points	94% June 23 - July 06 31 out of 33 points	95%	1		Next release DATE • ~ 19-23 July	<ul style="list-style-type: none">Need better communication /understanding of GCMS release schedule(s).Need access to GCMS Staging Accounts.

1. Predictability is a measure of delivered vs. committed work, provides insight into the reliability of the forecasted release date (5 sprint average)
 2. Number of Backlogs. It measures the number of sprints ahead for which the backlog has been groomed and meets Definition of Ready (DoR).

DTE Pipeline Update 07/16

Key insights:

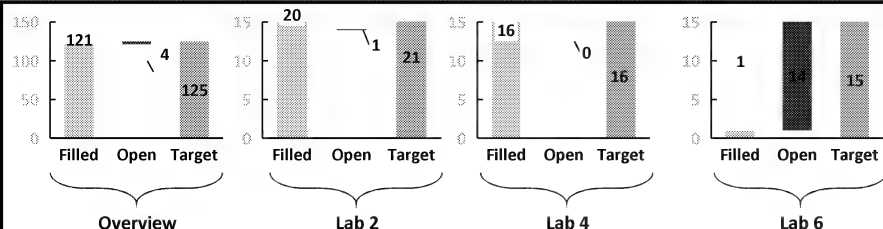
Overall pipeline health:

- Open positions: 15 positions to fill across all roles types;
 - Immediate - Lab 2: 1 UX designer – on going recruitment for UX Designers
 - Immediate Lab 6 needs: Tech Lead, Sr. Developers, Sr. QA, and UX Designers
- Role pipeline¹: 249 candidates in the total pipeline (27 in Active Pipeline; 222 in CV/Screening Backlog)²

Recruiting milestones:

- On going recruitment for Lab 6
- Two potential candidates being reviewed and considered for Design Lead for Lab 6

Overall pipeline health



Number of open positions ³		Selected labs ⁵					Candidates in pipeline	Total open positions
		Lab 1 - Client	Lab 1 - Officer	Lab 2	Lab 4	Lab 6		
●	Journey Owner	0	0	0	0	1	2	1
●	Scrum Master	0	0	0	0	1	10	1
●	Tech Lead	0	0	0	0	1	11	1
●	Sr QA	0	0	0	0	1	7	1
●	Design Lead	0	0	0	0	1	3	1
●	Sr Devs	0	0	0	0	2	66	2
●	Developer	0	0	0	0	3	58	3
●	QA	0	0	0	0	2	21	2
●	Designer	0	0	1	0	2	55	3
	Total	0	0	1	0	14	233	15

1. Role based pipeline details available in Workforce Planning Tool; 2. Candidates in the active pipeline are candidate who are actively going through the selection process (i.e., pre-screens and / or interviews); 3. Open positions excludes roles for which a candidate has received an offer (i.e. team is waiting on security clearance to onboard the candidate); 4. Sum of applications since Fall 2020. 5. Labs not shown are fully filled

April interview metrics

Next batch interview day:	TBD
	Actual Target
Pre-screens conducted:	1
Interviews completed:	1
Candidates in the interview pipeline:	30
Total per month:	2 (40)
Number of interviews last month (June):	7

End-to-end process

Average length of recruitment process 'weeks

	Actual	Target
Screened to Security Clearance	3.9	(2)
Security Clearance to LOO Sent	4.0	(2)
LOO Sent to Onboarded	3.0	(1)
Total	10.9	(5)

Sourcing channels effectiveness⁴

Channel types	Applications	Hired	% of new hires	Hire/applications
Internal to Public Service	84	16	18%	19%
Direct Source	30	5	6%	17%
Job Boards	445	22	25%	5%
Events, not tied to other sourcing types	50	5	6%	10%
Referrals	128	27	30%	21%
Total Partnerships	64	5	6%	8%
Other	153	9	10%	6%
Total	954	89		

Selected sourcing channels to highlight this week

• IRCC	61	13	15%	21%
• Referral	128	27	31%	21%

Sourcing events:

	Actual	Target
Number of sourcing events scheduled:	40	(40)

● Filled or on track to be 4 weeks prior to when needed

● Unfilled <4 weeks prior to when needed

● Unfilled past date when needed

TDSS ADM Transition

Orientation Overview

June, 2021

Highlight \$ to SSC

TDSS plays a pivotal dual role in IRCC

- The Transformation and Digital Solutions Sector (TDSS) was established as a dynamic and innovative cross-sectoral team to modernize and optimize the way IRCC does business.
- TDSS currently has a dual mandate:
 1. Provision of information technology and information management services:
 - Provide a stable production environment for IRCC
 - Digital Services - Identify and leverage new technologies to address evolving needs
 2. Transformation: identification and implementation of business transformation, enabled by new technology capabilities
- TDSS plays a crucial role in the Department's continuity of operations (equipping and supporting IRCC employees globally and facilitating the delivery of IRCC programs to clients), and in enabling Canada's immigration targets to admit over 400,000 new residents per year over the next three years

\$223M annual budget
\$\$ of this is for SSC

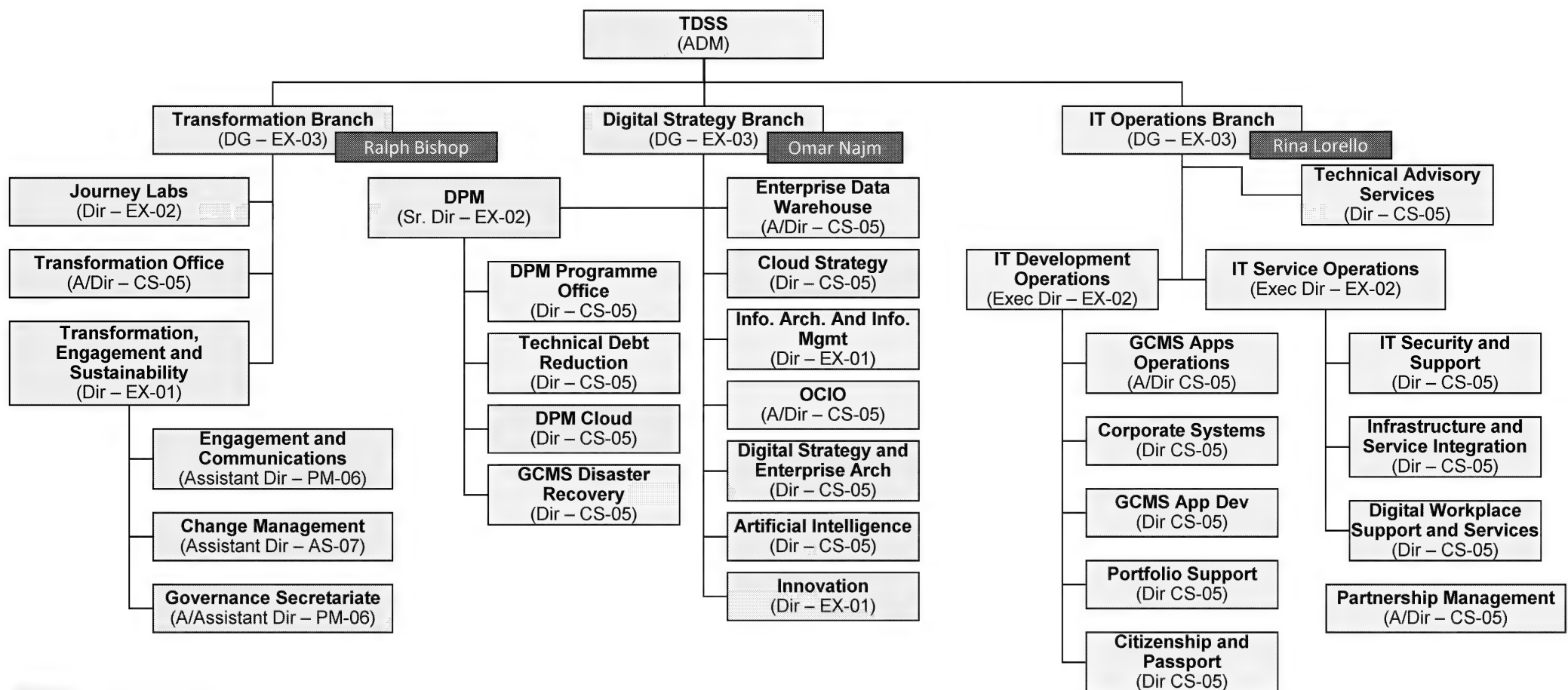
894 employees
300+ contractors

\$961M for DPM 1, 2, 3 earmarked in budgets 2020/2021

Agenda

- **Organization Structure**
- Branch Focus
- Priorities
- Governance
- Financials and challenges
- Stakeholders

TDSS is currently structured in three branches



Stability Priority
 Managed Risk Priority

The structure does not reflect Digital Strategy Branch's mandate to set up the DPM Phase 3 programme as there is not an explicit organization for the purpose.

Transformation Branch

Mandate and Role in TDSS

- The Transformation Branch has a dual mandate focused on setting and driving the overall transformation programme (Programme management, governance and change enablement) and delivering key transformation enablement initiatives with its Journey Labs and Lean Transformation team. Transformation supports departmental priorities by working closely with partners to make business-driven decisions supported by data.

Size

- 160 FTEs (May 2020)
- 114 in delivery, 46 in enablement (Programme management, DGO, administrative support)
- 185 FTEs projected by end of FY
- 16 external contractor resources*

Priorities

- Deliver the Disaster Recovery Project (in partnership with DSB)
- Execute the planned Journey Labs with the lines of business, and build a greater understanding across the department of the labs' way of working
- Generate greater leadership alignment, design a nimble governance structure, enhance risk and issue reporting, clarify programme roles and responsibilities, and fully implement the Digital Talent Engine
- Finish implementation of the Digital Factory Centre of Excellence to enable the Digital Factory to focus on supporting IRCC in meeting departmental targets and priorities.

What is keeping me up at night

- There is still a lack of clear and unified vision, strategy, narrative, and clear roles and responsibilities across sectors in the context of Transformation. This creates confusion across stakeholders, hampers buy-in, change management, communication and prioritization efforts, risks duplication of activities.
- Competing departmental priorities create challenges to securing the necessary resources / management attention to alter business processes, test and scale up lab-developed products and inform business requirements for DPM Phase3.
- There is no source of permanent funding for the Branch. Funding consists of Department reserve (ending March 2022), and DPM Phase 2 funding for Journey Labs. This makes it challenging to attract and retain talented Digital staff.
- Currently operating 5 Digital Journey Labs, with plans to grow to 8 by end of this fiscal. The pace of the product deployments and the change to an agile culture is challenging for the department to sustain.

What needs to be addressed in the next 100 days

- Build understanding and momentum for the concept of the Journey Labs new way of delivering work; they are not temporary, work in close partnership with business, and make data-driven decisions. Lab business cases are created with these concepts in mind, and greater awareness must be built across the organization.
- Work with partners to clearly define vision, strategy, narrative and roles across sectors as Transformation continues to gain momentum
- Clarify and solidify how the Transformation Programme Office interacts with the DPM Programme Office (Sub-Programme?) and the existing IRCC Project and Programme Office in the Corporate Sector
- Obtain approval for the Benefits framework and begin to mobilize its implementation
- Complete the development of a Departmental Digital Transformation Roadmap in conjunction with SPP and our Operational partners.

5

Not Relevant

*Action Personnel (2), Accenture (1), Deloitte (2), MapleSoft (1), McKinsey (1), Mindwire (1), Veritaaq (8)

Digital Strategy Branch

Mandate and Role in TDSS

- The Digital Strategy Branch has a mixed mandate focused on digital services and transformation.
- The Digital Strategy Branch is responsible for defining the broad digital strategy for our Department and for the wider Transformation project. The transformation mandate now includes both shorter term innovation through the innovation lab and setting up the DPM Phase 1,2,3 programme (focused on longer term transformation). The Branch provides broader directional guidance for areas including information architecture, enterprise architecture, data, cloud computing, analytics, innovation and experimentation leveraging technology.

Size

- 230 FTE (including 40 causals/students)
- 91 consultants

Priorities

- Complete DPM 1 this fall and secure release of funds for DPM 2
- Continue to support immigration levels by introducing new tools and technologies to facilitate the existing IRCC program processes (automation/digitization)

What is keeping me up at night

- Lack of clarity of the Branch's structure and mandate in light of DPM3
- DPM1/2 – keeping the focus and delivering in order to set the foundation for DPM3
- Workforce affordability – DSB was created from the former organization called SIMB. There was no new source of funds attached to the branch, it has been risk managed. This has created inability to onboard new employees and continuous financial challenge to maintain current workforce and grow as required.
- Organizational (IRCC) willingness to adapt to modern tools and practices

Not Relevant

What needs to be addressed in the next 100 days

- Stabilize the funding for DSB
- Establish a dedicated senior leader for DPM Phase 3
- Accelerate the classification of positions
- Finalize approach to release frozen allotment funds for DPM 2
-
- Align with IT Operations and our business colleagues on priorities in order to increase focus on DPM 1

Not Relevant

IT Operations Branch

Mandate and Role in TDSS

The IT Operations Branch is responsible for enabling digital services, solving technology problems and delivering core day-to-day IM/IT services for our Department, including workplace technology and tools, application and product development, IT and database support, IT security operations, and more. IT Operations also manages relationships with partners and vendors who deliver core infrastructure and services.

Size

- 342 FTEs (Workforce 518*)
- 240 Consultants
- Targeted growth 91 FTEs

* Includes students, casuals, & part-time employees

Priorities

- GCMS Releases and Prioritization
- Passport Vaccine Credentials
- Covid-19 and Re-integration Enablement
- GCMS DR activities (IT Continuity Plan, Concept of Ops, and transition of GCMS support to SSC, phase 2 partner connections)
- DPM 1 / 2 execution
- JETS TDR implementation
- Enabling hybrid workforce (VC boardrooms, bandwidth etc)

What is keeping me up at night

- Increasing demands on ITOPS, expectations and new workloads are putting significant strain on IT resources (both human and financial).
- Aging and complex legacy GCMS infrastructure is at risk of extended unplanned outages.
- Chronic underfunding of IT enabler services (internet bandwidth, GC Key, WiFi, application licensing, DEVOPS, IT Security etc...)
- Operating model changes once DR is in place –SSC increased responsibility for service resumption and the impact to IRCC operations

Not Relevant

What needs to be addressed in the next 100 days

- Confirmation of **new GCMS Release 26** date as a result of GCMS DR delays, content and release dates for R27 – R29.
- Successful execution of CONOPS and ITC for GCMS DR. Leadership of DPM 1 and 2.
- Implementation of short-term recommendations to address IT challenges through changes to the **IT Operating Model and IT Operations Organizational re-alignment.**
- Successful implementation of JETS TDR and stabilization work followed by upgrades to enable workplace reintegration.

Agenda

- Organization Structure
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The IRCC has set a bold transformation vision to become the world leader in migration in order to maximize the benefits of our programs for our clients and Canadians

The Case For Change

Now, more than ever, Canada's economic and social well-being is vulnerable. Immigration remains an integral driver of economic and social growth, and IRCC will need to transform to a more nimble, digital and client-focused system in order to compete globally, deliver high quality experiences and achieve service standards. More and more people want to come to Canada to live, visit, study or work, and we are eager to welcome them in the most efficient way possible.

Immigration helps Canada

- ✓ *Boost The Economy*
- ✓ *Fill Labour Gaps*
- ✓ *Mitigate Against An Aging Population*
- ✓ *Enrich Canada's Cultural Fabric*
- ✓ *Contribute To Safety And Security*

How are we doing this?

IRCC is transforming to a more nimble, digital and client-focused environment to deliver stellar client experiences and meet growing demand.

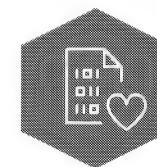
IRCC is approaching this transformation by anchoring in 3 outcomes:



Achieve Operational Excellence



Enhance Client Experience



Enhance Program Integrity

IRCC maintains an ambitious agenda – Levels 401K, Workforce Resiliency, Digital Transformation, Safe Third Country Agreement, Visitor Transformation – TDSS 2021/22 priorities must support this agenda

- Immigration is firmly etched into Canada's strategies for economic recovery, with IRCC taking a leadership role to making this real

01

Run IT

- Keep IT environment running (manage risk, execute release management plan, support virtual work)
- Manage security (ensure secure operating environment)

02

Continue to address COVID

- Accelerated digital products
- Maintain virtual work environment
- Support back to work strategy

03

Stabilize the Labor Platform

- Develop the labor platform
- Develop the labor platform

04

Accelerate our Digital Transformation

- Execute our journeys and accompanying roadmaps
- Continue to deliver internal digital solutions to support business priorities
- Prepare ourselves for DPM 3

05

Respond to other Departmental Priorities

- Visitor Transformation
- Levels
- Workplace Resiliency
- STCA

Stabilize the Sector

- HR/ Finance capability and capacity
- Trusted and respected partner across IRCC
- Retain/ develop/ attract skilled resources

In 2021-2022
IRCC will ...

TDSS plays a central role in a number of high priority files

DPM *Phases 1,2 & GCMS Disaster Recovery	Focused on reducing technical risk and stabilizing our foundation. Will be largely completed in FY 2022-23 – roughly concurrent to when DPM Phase 3 will begin design phase (after programme definition)
DPM* Phase 3	Large, highly visible, high risk transformation programme currently “bootstrapped” within IRCC. Received funding through budget 2021
Digital Transformation	Focused on modernizing business processes mainly through journey labs and change management. Modelling our future ways of working.
Support for Immigration levels	Through the Innovation lab, support the development of digital tools for Operations Sector that alleviate significant process bottlenecks
Bio & Vaccine Certificates	These are two key departmental priorities that require engagement from TDSS, however they are considered shorter term
Workplace of the future	In preparing for a post-Covid organization, continue support in moving IRCC to a remote or blended remote/On premise workforce. This support may include investments in the IT infrastructure to ensure sufficient bandwidth etc.
Keeping the Lights on	The current legacy IT environment at IRCC remains laborious to run and prevent outages, with the continued growing pressure on our legacy GCMS to support business changes through the release process
Other priorities (Asylum, Passport Modernization)	TDSS is delivering new and modern solutions for both programs, maintaining them and managing the associated IT partnerships with internal and external stakeholders.

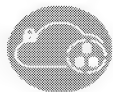
*Note that DPM is one of the 3 GoC initiatives under the oversight of TBS’ Deputy Minister Core Services Committee

Digital Platform Modernization (DPM) is a multi-year project to transform outdated IT systems and deliver a modern, enterprise-wide platform

- DPM is being delivered through generational investment over three phases



Phase 1: Stabilize, October 2020 to September 2021 (\$58M)



Phase 2: Standardize, October 2021 to March 2023 (\$73M)



Phase 3: Enhance,

Not Relevant

- Better client service, more efficient back-end processing, enhanced program integrity, and better data for decision-makers.
- Success requires an overhaul of our IT backbone and a cultural revamp focused on innovation

Not Relevant

Additional Information

DPM 1, 2
 DPM 1, 2 Status Dashboard
 DR Executive Briefing (overview)
 DR status deck

DPM Phases 1, 2 and GCMS DR are foundational projects to help stabilize the technology environment within IRCC

Overview:

- DPM 1 and 2 are focused on reducing the existing technical debt within IRCC, and establishing a comprehensive approach to the cloud. These phases will build the 'digital runway' to launch digital services, which allows IRCC to begin offering services through modern day channels.
- The GCMS Disaster Recovery project will reduce IRCC's risk posture by migrating to a new architecture, moving the hosting of this critical solution to an SSC data centre and establishing a disaster recovery approach at an alternate data centre.

Issues:

- DPM 1 and 2 are currently negatively impacted by capacity constraints on needed skills. Only 25 of the 91 required positions have been approved for classification by the CFO.
- Contractors and new hires are being engaged, however depth of knowledge needed in IT Operations Branch. Managing competing demands is an ongoing challenge.
- Active ADM level engagement with SSC is critical. Good collaborative progress has been made.

Role of TDSS: Lead in close collaboration with SSC and consultation with IRCC sectors

Watch Items:

- The schedule for DPM 1, 2 will continue to be challenged until the capacity issues can be addressed
- Funding for DPM 2 is held in a frozen allotment. Will seek release this fall working through the mechanisms of the Deputy Minister's Core Services Committee (DM Core). IRCC Internal Audit is actively involved as part of the new assurance model under which DPM is being managed
- GCMS DR project will be running in the Enterprise Data Centre in October. This is a key dependency for DPM and will be a major milestone for the Department.

DPM Phase 3 is the catalyst and enabler of the transformation vision for IRCC

Overview:

- DPM Phase 3 is focused on establishing a modern digital platform which is foundational to supporting Canada's immigration efforts, meet client expectations, attract and retain talent in Canada and support our economy. DPM Phase 3 includes replacing the existing Global Case Management System.
- DPM will be a catalyst for broader digital transformation, enabling new business capabilities across all lines of business. This requires a coordinated Departmental effort.

Issues:

- DPM Phase 3 is the foundation of IRCC's digital transformation. Expanded ADIM sponsorship, beyond TDSS, is required to ensure that DPM receives the necessary visibility and support, and that all culture and employees evolve to the new way of working.
- With the approval of funding in Budget 2021 there is an urgent need to build the organization dedicated to DPM Phase 3 - resources are currently being drawn from other areas within TDSS.

Role of TDSS: Lead on DPM 3 delivery as part of the overall IRCC transformation

Watch Items:

- There is currently no dedicated senior leader for DPM Phase 3. This is contrary to best practice and poses a significant risk.
- DPM Phase 3 is viewed as an "IT initiative". There is currently no active business sponsor to position DPM within the overall IRCC transformation. Establishing the necessary partnerships and commitments to the significant roles and responsibilities across all sectors, now that funding has been approved, is required.

Not Relevant

Digital Transformation is being delivered through end to end **Journey Labs** that are re-thinking the business processes and tools to deliver our programs

Overview:

- Our Digital Journey Labs are designed to enhance the end-to-end experience for both the client and the IRCC officers, by using agile methodologies to support business-led transformation of processes, services and tools through iterations
- There are currently 10 Journey Labs in flight , addressing all major lines of business

Issues:

- While the Journey Lab teams are comprised of multi-sectoral representatives, we are experiencing a gap between the work in the labs and our ability to scale the adaption of the solutions within the business.
 - We are increasing the focus on business readiness to collaboratively design and plan the changes to the business required to optimize the impact of the solutions from the Labs

Role of TDSS: Lead Journey Labs – with multi-sectoral, multi-disciplinary teams

Watch Items:

1. The premise with the Journey Labs is that they are business driven/lead. There is a need to ensure that the Lead continues to maintain tight affiliation with the business sectors of IRCC.
2. As the Journey Labs deploy products/solutions, additional demand is created on IT Operations to maintain and manage. Need to ensure that this is planned collaboratively up front.
3. The future alignment of the Journey Labs and Innovation in light of DPM 3 needs to be determined

*Refer to the product usage results in the recent TRIPP report

The Innovation Lab is working with our industry partners to deliver new digital tools to **support the achievement of our Immigration Levels**

Overview:

- IRCC developed the Immigration Levels Plan which includes considerations for COVID-19 implications and aims to significantly increase immigration levels over the next couple of years (to over 400,000 new residents/year)
- We are deploying new tools to accelerate processes and increase client self-service to help officers focus their time on processing and decision making

Issues:

- Similar to the Journey Labs, scaling these solutions is outside of TDSS responsibilities.
- Ensuring maximum impact following implementation requires the business (predominantly Operations Sector) to plan and execute scaling activities.

Role of TDSS: Lead, working in collaboration with Operations Sector and industry partners

Watch Items:

1. Based on the work to date, Robotic Processing Automation is being proposed as a departmental IT priority to help support Levels – support will be required to continue to expand the capabilities.

IRCC is actively working to address privacy issues in biometric data purging functionality

Overview:

- Biometric identifiers were not routinely recorded in the pre-2015 immigration processing system FOSS.
- Between 2014-2018 IRCC and the RCMP worked to synchronize biometric records in their databases.
- Biometric data (fingerprints and digital photographs) of at least 22,000 permanent residents who have become Canadian citizens has not been automatically purged from RCMP, CBSA and IRCC holdings.
- The task team continues to identify data integrity issues and new impacted groups of clients in both the immigration and legacy refugee databanks

Issues:

- Unauthorized retention and unauthorized use of the biometric data.
- Considered a material privacy breach as it involves sensitive personal information and a large number of affected individuals.
- Work to resolve the issue, mitigate future risks, and inform clients of the privacy breach is ongoing

Role of TDSS: Developing IT solutions and business processes to close data purging gaps

Watch Items:

1. IT solutions and business processes are being developed to ensure program gaps are closed
2. Mitigation measures developed to inform clients and limit further unauthorized use.
3. Residual risk of unauthorized risk remains until all biometrics are fully purged.

IT Operations is key to IRCC's role in the development of the Proof of Vaccine Credential (**PVC**)

Led by new ADM PVC - IRCC
 Roles and Responsibilities not yet confirmed
 Multi departmental

Overview

- Canadian government is expected to start issuing a PVC in the fall / winter.
- **Federal Government role:** Concurrence on approach from federal partners and support from central agencies; clear understanding of policy implications and future policy questions and supporting resolution/governance framework among federal partners; Clear understanding of roles and responsibilities; clear understanding of business, IT, and program ownership amongst federal family
- There will be an omnibus/integrated single contractual mechanism with single accountable owner responsible for interdepartmental governance. Will leverage options for fast track procurement (as done for COVID 19 vaccines).

Issues:

- Policies and framework not finalized yet IT solution is the topic of many meetings
- PVC is creating high demands on IT Operations – we do not have funding/capacity to address
- Role of IT Operations is not clearly defined, should integration to IRCC systems be required now or in the future, IRCC IT to be included in solution architecture

Role of TDSS: IT Operations plays a key role as the technical contributor representing IRCC in developing the PVC technology solution.

Watch Items:

1. The PVC must be compatible with ArriveCan. It should be treated as additional information that is used at the border to manage entry to Canada.
2. Until a foreign state confirms that only verified or PVC compliant with ICAO standard is acceptable at a border, the PVC may not need to meet full end state requirements.
3. Identity binding – requirement or not?
4. Data validation – will IRCC be required to validate passport info before a credential can be issued?

As IRCC refines the strategy for the **workplace of the future**, TDSS must remain flexible and adapt to changing circumstances

Overview:

- The health, safety and wellness of IRCC employees are paramount; Public health instructions to contain the spread of COVID-19 will be adhered to; IRCC's programs and services will be maintained, wherever possible.
- Employees able and equipped to do so will continue to work remotely.
- Employees performing critical functions that can only be done at worksites should continue to do so.
- Employees unable to perform their duties remotely will be reintegrated to the workplace on a full- or part-time basis using a gradual approach.
- Worksite reintegration will be coordinated and managed centrally by the SitCen.

Role of TDSS:

TDSS is responsible for ensuring that IRCC employees continue to have the tools and technology (including the Reserve IT app; acceptable bandwidth) required to productively fulfill their duties in the new modes of work: in the office, hybrid, remote worker.

Notes:

- majority of TDSS staff continue to work remotely
- TDSS employees that have been at work throughout (or periodically) the pandemic will continue and new staff will join only as required, based on operational requirements determined with their directors.
- IT Dev continues to work with SSC to ensure that IRCC's IT environment requirements meet departmental needs for all three L.

Watch Items:

As more staff reintegrate into the workplace we will:

- Equip work areas with standard IT equipment.
- Ensure bandwidth for staff to collaborate from the office (e.g., Internet, IRCC network).
- Equip boardrooms and collaboration areas with proper technology.
- Implement Reserve It v2 (IT DevOps / Administration, Security and Accommodations)
- Provide ongoing support for staff in the office.
- TDSS must remain involved in discussions related to the relative mix of modes of work, and any changes to office footprint/location etc.

There is high effort dedicated to keeping critical IRCC systems available and performing.
There is increased demand without increased funding

Overview:

- IT Operations currently maintains 147 applications (including GCMS)
- Changes that impact GCMS have been minimized during the GCMS DR project – resulting in pent up demand
- The Application Portfolio Health Index (APHI)* value of 69% for 2020-21 is an increase from IRCC's APHI value of 63% in 2018-19.
- The implementation of Digital Platform Modernization (DPM) Programme over the coming years will further improve the Department's results as aging IT applications and systems are modernized and / or decommissioned.
- The JETS Data Centre Stabilization project (which is part of the Technical Debt Reduction (TDR) initiative within the Digital Platform Modernization (DPM) programme is underway and will reduce risk of unplanned outages and decrease recovery time when there is an outage.
- Improvements have already been felt in the number of unplanned GCMS outages, which decreased from 368.8 hours of downtime (68 incidents) in 2018 to 138.8 hours of downtime (22 incidents) in 2020.

Issues & Watch Items:

- Lack of funding for ongoing system support and staffing is putting significant pressure on existing resources, both financial and human. While IT costs are included in MC, TB sub and project cost estimates, the final approved numbers often have significantly reduced funding for IT costs.
- The pace of changes in technology, GC's digital transformation and Department's Transformation Journey and have resulted in an increased demand for IT services, which is not sustainable. The new departmental prioritization exercise is working to address this challenge through increasing transparency and enlightening senior management to the challenges facing IT Ops.

IT Operations continues to be actively engaged in other important files, putting additional strain on our capacity.

Overview:

- Asylum (AIP): currently has temporary funding until 2022, making it difficult to find resources to build an execution team.
- AIP has 28 Work Packages, most are with agency partners (CBSA, IRB, P/Ts, CSIS, SSC, SSA and RCMP) with different release schedules making project planning, resourcing and solution engineering difficult.
- Passport (PPMI): Ongoing funding of +\$2.2M for IT OPS is required to maintain IRCC's Passport IT solution.
- Aside from PPMI, the Passport Program (CPPB) has many projects in which ITOPS is involved (E-PPT Next Gen, PMAP, Digital Passport Services, Mississauga Data Centre Move, Passport Elevated Permissions, Passport Operational Support and ever greening efforts).

Role of TDSS:

AIP

- Significant number of ITOPs resources are needed in definition phases of Work Packages to support the evolution of the requirements.
- Internal development/promotion challenged by resource allocation to the AIP program due to OIT/CMPP development by a third party vendor, and ensuring that GCMC review is minimized due to LPM planned updates.

Passport (PPMI)

- Ongoing premium funding above the \$2.2M to augment PPMI ITOPs resources has not been approved.
- Competing priorities: GCMC Release Content R25, 27 and 28, Disaster Recovery, Facial Recognition, IRMAPS, Journey Libs, BIO-Pass, and Immigration LEVELS, Innovation Lab.

Role of TDSS: IT Operations plays a key role as the technical enabler representing IRCC in developing the technology solutions

Watch Items:

AIP:

- Challenges with consistency/completeness of business requirements causing scope creep, rework and redesign.
- Not on the priority list of initiatives for R26, yet resources are pulled to participate in numerous meetings.

PPMI

- ITOPS does not have funding to dedicate more resources to PPMI
- Passport requested a point release between R26 and R27, putting pressure on R27 since we do not have dedicated resources.
- Competing priorities/demands on ITOPS impacts the capacity to deliver on the Passport projects schedule on time/on budget without further capacity increases

Agenda

- Organization Structure
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- **Governance**
- Financials and challenges
- Stakeholders

Governance

Committee	Level	Feeder Committee(s)	TOR	Last Agenda	Latest Material	Last RoD	Chairperson	TDSS Participants
Governance Committees - Member								
Executive Committee (ExCom)	DM	IMC, CFC	ExCom ToR	ExCom Agenda	ExCom Material	ExCom RoD	DM	ADM
LookAhead	ADM	N/A	LookAhead ToR	N/A	LookAhead Material	N/A	ADM SPP	ADM
Corporate and Finance Committee (CFC)	ADM	Integrated Planning and Investment Management Cttee, Integrated Workforce Management Cttee, Vote 10 Cttee, Learning Advisory Board, Project Oversight Cttee	CFC ToR	CFC Agenda	CFC Material	Not yet available	CFO & ADM SIS	ADM
Issues Management Committee (IMC)	ADM	Levels Planning and Production Cttee, International Steering Cttee, Policy Cttee, Operations Cttee, Data Executive Steering Cttee	IMC ToR	IMC Agenda	IMC Material	IMC RoD	ADM SPP & ADM Ops	ADM
National Security Committee (NSC)	DM/DMA Advisory	N/A	NSC ToR	NSC Agenda	NSC Material	N/A	DMA	ADM
Performance Measurement and Evaluation Committee (PMEC)	DM/DMA Advisory	N/A	PMEC ToR	PMEC Agenda	PMEC Material	N/A	DMA	ADM
Departmental Management Committee	Exec Engagement Forum	N/A	DMC ToR	DMC Agenda	In Agenda	N/A	DM	ADM
Governance Committees – Chair or Chair of Feeder								
Transformation Committee (TransCom)	DM	DTPB	TransCom ToR				DM	ADM, TDSS
Digital Transformation Programme Board (DTPB)	ADM	Digital Transformation DG Consultative Forum, Departmental Enterprise Architecture Board	DTPB ToR				ADM, TDSS	TDSS DGs
DM Core Services	DM			Encrypted	Encrypted		DM	ADM, TDSS
Digital Transformation Interdepartmental Advisory Committee (DTIAC)	ADM/DMA						ADM, TDSS or DMA	ADM, TDSS or TDSS DGs

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TDSS FY19-20 and FY20-21 Year-End Results

Summary by branch – all sources of funds including projects and investments

TRANSFORMATION AND DIGITAL SOLUTIONS		TOTAL					
		Fiscal Year 19-20			Fiscal Year 20-21		
		BUDGET	ACTUALS	SURPLUS/(DEFICIT)	BUDGET	ACTUALS	SURPLUS/(DEFICIT)
Salary	IT Operations Branch	39,519,931	39,311,605	208,326	42,702,223	39,255,127	3,447,096
	Digital Strategy Br	10,323,444	10,078,052	245,392	17,144,519	13,465,481	3,679,038
	Projects Branch	11,362,685	9,620,032	1,742,653			
	Transformation	2,351,117	2,959,918	(608,801)	7,028,001	6,571,741	456,260
	Culture & Change Br	896,194	854,755	41,439			
	ADM - Transf & Digit	622,981	684,041	(61,060)	706,822	725,900	(19,078)
	ADM TDSS Reserve	980,440	-	980,440	178,592	-	178,592
	SUB-TOTAL	66,056,792	63,508,403	2,548,389	67,760,157	60,018,249	7,741,908
Non-Salary	IT Operations Branch	114,607,400	103,192,204	11,415,196	143,529,378	124,152,079	19,377,299
	Digital Strategy Br	13,567,567	11,440,271	2,127,296	33,025,502	23,650,469	9,375,033
	Projects Branch	7,671,622	6,267,517	1,404,105			
	Transformation	10,502,000	9,539,190	962,810	9,989,670	9,819,798	169,872
	Culture & Change Br	200,000	138,850	61,150			
	ADM - Transf & Digit	116,376	54,262	62,114	94,735	30,866	63,869
	ADM TDSS Reserve	1,944,196	-	1,944,196	99,000	-	99,000
	SUB-TOTAL	148,609,161	130,632,294	17,976,867	186,738,285	157,653,211	29,085,074
GRAND TOTAL		214,665,953	194,140,697	20,525,256	254,498,442	217,671,460	36,826,982

- The figures above include Appropriation V1, Appropriation V5, Passport Revolving Fund and Vote Netted Revenue Fund.
- In FY20-21 Projects Branch was relocated to the Corporate Services Sector and Culture and Change Management was re-organized under Transformation Branch.
- Between FY19-20 and FY20-21 the sector increased by \$40M or 18.6% in total year-end allocation even considering the removal of Projects Branch.

TDSS FY21-22 Financial Situation

(New data will be provided Jul 16)

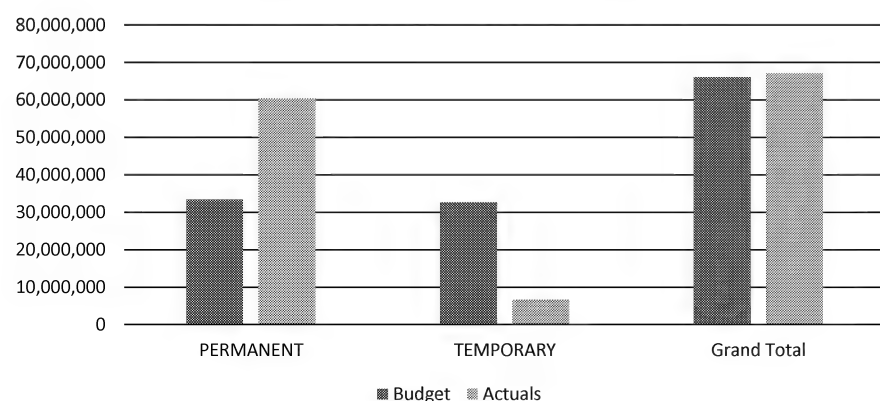
Fund	Branch	Budget	Actuals	Commitments	FSR Adjustments	Full Year Forecast	Surplus / (Deficit)	Burn %	Planned	Staffing
Salary	ADM - Transf & Digit	1,060	131	860	180	1,171	(112)	11%		234
	ADM TDSS Reserve	58					58			
	Digital Strategy Br	16,620	2,969	14,543	(475)	17,038	(417)	17%		1,069
	IT Operations Branch	43,224	10,244	44,920	(2,766)	52,397	(9,173)	20%		7,472
	Transformation	11,453	1,842	12,831	(630)	14,043	(2,590)	13%		2,443
Salary Total		72,415	15,185	73,154	(8,891)	84,648	(12,730)	18%		11,218
Non-Salary	ADM - Transf & Digit	189	4	10	17	30	159	14%		
	ADM TDSS Reserve	1,613					1,613			
	Digital Strategy Br	41,130	5,350	23,319	(1,503)	27,166	13,964	20%		
	IT Operations Branch	93,423	14,207	56,480	(3,544)	67,143	26,280	21%		
	Transformation	12,540	1,433	7,092	712	9,236	3,303	16%		
Non-Salary Total		148,895	20,995	86,901	(8,313)	103,576	45,319	20%		
Inventory	Digital Strategy Br		433	17,221		17,654	(17,654)	2%		
	IT Operations Branch	3,524	885	1,083		1,968	1,556	45%		
Inventory Total		3,524	1,317	18,304		19,622	(16,098)	7%		
Grand Total		224,834	37,497	178,359	(18,910)	207,846	16,988	18%		11,218

- Data as of June 25 2021 as per SAP. Figures above do not encompass all anticipated budget transfers and forecast adjustments (FSR adjustments).
- A comprehensive financial situation update will be provided on July 16. All figures will be updated.

TDSS Workforce Affordability FY19-20 & FY21-22

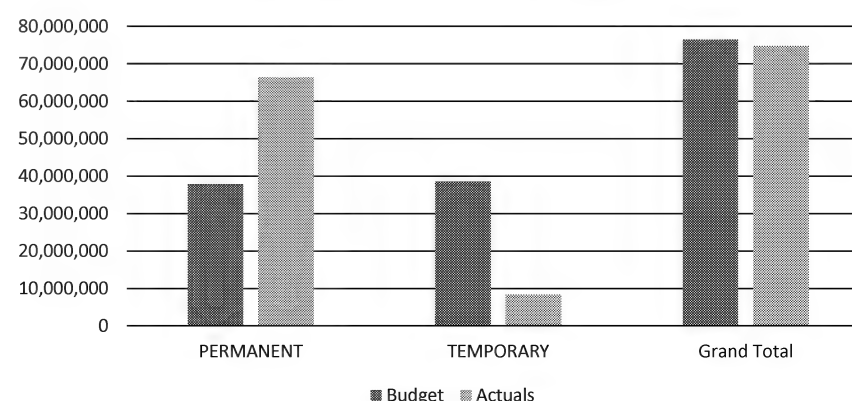
(\$) All Sources of Funds - including projects and investments

19-20 Salary Actuals vs Budget



Status	Budget	Actuals	Surplus/(Deficit)	Full Time Equivalent
PERMANENT	33,434,802	60,299,772	-26,864,970	639.48
TEMPORARY	32,621,990	6,670,848	25,951,142	110.57
Grand Total	66,056,792	66,970,620	-913,828	750.06

20-21 Salary Actuals vs Budget



Status	Budget	Actuals	Suplurs/(Deficit)	Full Time Equivalent
PERMANENT	37,873,832	66,359,786	-28,485,954	677.47
TEMPORARY	38,571,172	8,317,593	30,253,579	133.29
Grand Total	76,445,004	74,677,380	1,767,624	810.76

- TDSS relies on temporary funding to maintain an affordable workforce.
- Approximately 50% of the salary budget is from temporary sources (projects, investments etc.), however approximately 90% of the workforce is permanent.

Organizational Barriers and Challenges

1. Workforce Affordability

- Nearly ½ of TDSS salary budget is temporary in nature
- TDSS's permanent salary budget is currently insufficient to cover the existing employees. The Sector is forecasting a salary deficit of almost \$4M
- In order to support IRCC's digital ambition, the Sector (including DPM 3) needs adequate funding and financial flexibility to maintain momentum of a programme of this scale and magnitude

*Note: Working with the CFO Sector to examine alternative models that can be leveraged to remediate workforce affordability challenges

2. Legacy IT culture, new org and model

- DPM will change the way IT services are delivered. Modernizing culture and processes is challenging

3. Operations Sector adapting to new tools from Journeys

- Products delivered through journeys have limited uptake in Operations sector
- Continue to deliver internal digital solutions to support business priorities & COVID response

4. Scaling up transformation, DPM 1, 2 & 3

- Prepare ourselves for DPM 3 (organization, winning conditions)
- Continued commitment to the completion of DPM 1 & 2

Key Delivery Risks

Description	Potential impact	Mitigation
Lack of Business Change Sponsor	The lack of clearly identified Business Change Sponsors (BCS) leads to credibility and accountability concerns of the transformation programme. Benefits may not be fully realized/operationalized as a result.	1) Develop and seek approval for a definition for the Business Change Sponsor (BCS) 2) Refine and re-articulate the definition and responsibilities of the key roles in programme management 3) Coordinate and facilitate meetings between each of the BCS and their counterpart in TDSS so that roles and responsibilities are clearly understood
Difficulty sourcing and obtaining the skills/competencies	New and in-demand skills and competencies are difficult to source and may lead to delays in timelines and impact the quality of deliverables.	1) Developed a comprehensive resource management plan 2) Leveraging existing IRCC contract vehicles to secure critical skills 3) Prepare transition plans to include knowledge transfer as a key component during project execution and implementation.
Dependency on IRCC partners	Delays in these components will have an immediate impact on project cost and schedule.	1) Regular Presentation to the DM Core Services-to maintain visibility. 2) Added DPM to the agenda for the DM to DM meetings between IRCC and SSC.
Competing IT priorities create potential capacity constraints	May delay critical transformation milestones or place new business demands at risk.	1) New intake requests will be assessed on the impact to DPM milestones and resource requirements as part of the prioritization process. 2) Minimize new business changes to GCMS during the implementation of DPM. 3) Escalations will be channelled through the DPM governance structure. 4) Opportunities to introduce new business demands will be included in the DPM schedule.
Large number of diverse stakeholder groups	Stakeholders may not have the information, tools and support they need to fully embrace and adopt the changes introduced by the programme, resulting in potential delays to timelines, misinformation and a lack of buy-in	1) Develop detailed stakeholder impact assessments 2) Align closely with the Program Transformation Office (TO) to build comprehensive and cohesive messaging around Digital Transformation 3) Execute broad Stakeholder Engagement and Communications Plan + develop detailed tactical stakeholder engagement & comms plan 4) Develop IRCC Change Network within IRCC 5) Monitor engagement and confidence levels

Agenda

- Organization Structure
- Branch Focus
- Priorities
- Governance
- Financials and challenges
- **Stakeholders**

Internal Stakeholders

Name	Title	Phone
Hughes St-Pierre	ADM, Finance & Chief Financial Officer	
Holly Flowers-Code	ADM Corporate Services	
Marian Campbell-Jarvis	ADM Strategic Policy & Planning	
Catherine Scott	Assoc. ADM Strategic Policy & Planning	
Daniel Mills	ADM Operations	
Nicole Giles	Assoc. ADM Operations	
Caitlin Imrie	ADM Settlement & Integration	
Soyoung Park	ADM, Vaccine Credentials	
Murray Jones	DG (ADM-equivalent) Communications	
Ralph Bishop	DG of TDSS Transformation Branch	
Rina Lorello	DG of IT Operations	
Nancy Violette-Fehr	Exec Director, DPM 1, 2 and Disaster Recovery	
Claude Bazinet	a/Director, DPM Phase 3	
Martin Rubenstein	Chief Audit Executive	
Caroline Fobes	Executive Director & Sr. General Council	

External Stakeholders

Name	Dept	Title	Contact	Role / interaction
Ken Canam	SSC	Sr. Asst Deputy Minister	ken.canam@canada.ca 613-762-2547	Monthly bilat & IRCC/SSC partnership meetings
Peter Wallace	TBS	Secretary of the Treasury Board	peter.Wallace@tbs-sct.gc.ca [REDACTED]	DM Core Services Co-chair
Paul Glover	SSC	President	paul.glover@ssc-spc.gc.ca [REDACTED]	DM Core Services Co-chair
Paul Wagner	TBS	Interim Chief Technology Officer	paul.wagner@tbs-sct.gc.ca 613-410-8474	GCSI Strategic Mgmt Cttee
Vernon von Finckenstein	TBS	Exec. Director, Core Svcs Enablement	vernon.vonFinckenstein@tbs-sct.gc.ca 613-369-9649	CSET & Core Services
Scott Harris	CBSA	Vice-President	scott.harris@cbsa-asfc.gc.ca 613-948-4111	Security Screening Automation (SSA) ADM Governance Cttee
Minh Doan	CBSA	VP & CIO	Minh.doan@cbsa-asfc.gc.ca 613-948-9694	
OCIO Cttee Secretariat	TBS		ciob-ddpi@tbs-sct.gc.ca	GC Enterprise Architecture Review Board ADM Service & Enterprise Priorities (SEP) CIO Council (CIOC)

Appendix

ADMO Structure (current)

